

1/30/2020

Division	FTE	General Fund	State Special	Federal Special	LRBP	Proprietary	Total
<b>Office of Tourism &amp; Business Development</b>							
Office of Tourism & Business Development HB 2 & HB 632	21.35	\$ 9,421,406	\$ 4,815,609	\$ 1,692,444	\$ -	\$ -	\$ 15,929,459
Business Development SA 15-35-108, MCA	4.00	\$ 3,600,000	\$ -	\$ -	\$ -	\$ -	\$ 3,600,000
Promotions & Trade SA 15-65-121 & 90-1-115, MCA	32.50	\$ -	\$ 59,246,850	\$ -	\$ -	\$ -	\$ 59,246,850
Big Sky Trust Fund SA 90-1-205, MCA	4.00	\$ -	\$ 8,123,520	\$ -	\$ -	\$ -	\$ 8,123,520
Distressed Wood Products SA 90-1-504, MCA	2.00	\$ -	\$ 1,153,353	\$ 2,648,486	\$ -	\$ -	\$ 3,801,839
Research & Commercialization SA 90-3-1003, MCA	0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Office of Tourism &amp; Business Development:</b>	<b>63.85</b>	<b>\$ 13,021,406</b>	<b>\$ 73,339,332</b>	<b>\$ 4,340,930</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,701,668</b>
<b>Community Development Division</b>							
Coal Board	1.18	\$ -	\$ 7,292,792	\$ -	\$ -	\$ -	\$ 7,292,792
Hard Rock Mining Impact Board	1.17	\$ -	\$ 952,644	\$ -	\$ -	\$ -	\$ 952,644
Housing Trust Fund Program	2.00	\$ -	\$ -	\$ 6,000,000	\$ -	\$ -	\$ 6,000,000
Community Dev. Block Grant (CDBG)	9.54	\$ 944,427	\$ -	\$ 16,463,356	\$ -	\$ -	\$ 17,407,783
Treasure State Endowment Program	6.17	\$ -	\$ 19,967,648	\$ -	\$ -	\$ -	\$ 19,967,648
Community Technical Assistance (CTAP)	2.18	\$ 909,158	\$ -	\$ -	\$ -	\$ -	\$ 909,158
HB 652 & HB 715	1.00	\$ -	\$ 35,101,553	\$ -	\$ -	\$ -	\$ 35,101,553
HOME	3.21	\$ -	\$ -	\$ 16,848,920	\$ -	\$ -	\$ 16,848,920
<b>Community Development Total:</b>	<b>26.45</b>	<b>\$ 1,853,585</b>	<b>\$ 63,314,637</b>	<b>\$ 39,312,276</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 104,480,498</b>
<b>MT Facility Finance Authority</b>	<b>3.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,603,974</b>	<b>\$ 1,603,974</b>
<b>Housing Division</b>							
Board of Housing	34.50	\$ -	\$ -	\$ -	\$ -	\$ 10,453,556	\$ 10,453,556
Housing Division HB 2	0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Section 8 Housing	21.83	\$ -	\$ -	\$ -	\$ -	\$ 106,415,579	\$ 106,415,579
<b>Housing Division Total:</b>	<b>56.33</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 116,869,135</b>	<b>\$ 116,869,135</b>
<b>Board of Investments</b>	<b>32.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 21,418,240</b>	<b>\$ 21,418,240</b>
<b>Board of Horse Racing</b>	<b>1.25</b>	<b>\$ -</b>	<b>\$ 672,032</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 672,032</b>
<b>Montana Heritage Commission</b>	<b>8.00</b>	<b>\$ -</b>	<b>\$ 2,808,344</b>	<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ 3,558,344</b>
<b>Director's Office</b>	<b>19.50</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,150,000</b>	<b>\$ -</b>	<b>\$ 4,673,302</b>	<b>\$ 5,823,302</b>
<b>Department of Commerce Total:</b>	<b>210.38</b>	<b>\$ 14,874,991</b>	<b>\$ 140,134,345</b>	<b>\$ 44,803,206</b>	<b>\$ 750,000</b>	<b>\$ 144,564,651</b>	<b>\$ 345,127,193</b>

**2021 Biennium Agency Operating Plan**

	FY 2020	FY 2021	2021 Biennium Total	2021 %
FTE	210.38	210.38	210.38	100.00%
Personal Services	\$ 18,738,604	\$ 18,854,955	\$ 37,593,559	10.89%
Operating	\$ 34,224,843	\$ 33,294,037	\$ 67,518,880	19.56%
Equipment	\$ 324,000	\$ 324,000	\$ 648,000	0.19%
Capital Outlay	\$ 500,000	\$ -	\$ 500,000	0.14%
Local Assistance	\$ 8,582,441	\$ 9,009,263	\$ 17,591,704	5.10%
Grants	\$ 84,692,487	\$ 31,227,668	\$ 115,920,155	33.59%
Benefits & Claims	\$ 47,765,100	\$ 49,436,879	\$ 97,201,979	28.16%
Transfers	\$ 949,703	\$ 951,704	\$ 1,901,407	0.55%
Debt Service	\$ 3,016,115	\$ 3,235,394	\$ 6,251,509	1.81%
<b>Total Costs</b>	<b>\$ 198,793,293</b>	<b>\$ 146,333,900</b>	<b>\$ 345,127,193</b>	<b>100.00%</b>
	Funding			
General Fund	\$ 7,471,735	\$ 7,403,256	\$ 14,874,991	4.31%
State Special	\$ 96,555,729	\$ 43,578,616	\$ 140,134,345	40.60%
Federal Special	\$ 22,642,410	\$ 22,160,796	\$ 44,803,206	12.98%
LRBP	\$ 750,000	\$ -	\$ 750,000	0.22%
Proprietary	\$ 71,373,419	\$ 73,191,232	\$ 144,564,651	41.89%
<b>Total Funding</b>	<b>\$ 198,793,293</b>	<b>\$ 146,333,900</b>	<b>\$ 345,127,193</b>	<b>100.00%</b>